

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: Law Fund Groups: General Funds
--

Allocation	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22Fn1Bud to 23Budget	
Law											
Criminal Division											
First Judicial District	2,756.1	0.0	0.0	0.0	2,756.1	2,813.3	0.0	0.0	2,813.3	57.2	2.1 %
Second Judicial District	2,670.7	0.0	0.0	0.0	2,670.7	2,749.8	0.0	0.0	2,749.8	79.1	3.0 %
Third Judicial: Anchorage	8,665.1	0.0	0.0	0.0	8,665.1	8,689.8	0.0	0.0	8,689.8	24.7	0.3 %
Third JD: Outside Anchorage	6,273.2	0.0	0.0	0.0	6,273.2	6,320.0	0.0	0.0	6,320.0	46.8	0.7 %
Fourth Judicial District	6,814.0	0.0	0.0	0.0	6,814.0	6,879.2	0.0	0.0	6,879.2	65.2	1.0 %
Criminal Justice Litigation	2,310.2	0.0	0.0	0.0	2,310.2	4,066.2	-1,800.0	0.0	2,266.2	-44.0	-1.9 %
Criminal Appeals/Special Lit	5,564.6	0.0	0.0	0.0	5,564.6	5,515.0	0.0	0.0	5,515.0	-49.6	-0.9 %
Appropriation Total	35,053.9	0.0	0.0	0.0	35,053.9	37,033.3	-1,800.0	0.0	35,233.3	179.4	0.5 %
Civil Division											
Dep. Attny General's Office	4,289.3	0.0	0.0	0.0	4,289.3	4,583.4	-1,800.0	0.0	2,783.4	-1,505.9	-35.1 %
Child Protection	5,568.5	0.0	0.0	0.0	5,568.5	5,434.2	0.0	0.0	5,434.2	-134.3	-2.4 %
Commercial and Fair Business	945.8	0.0	0.0	0.0	945.8	855.4	0.0	0.0	855.4	-90.4	-9.6 %
Environmental Law	764.9	0.0	0.0	0.0	764.9	721.4	0.0	0.0	721.4	-43.5	-5.7 %
Human Services	1,789.5	0.0	0.0	0.0	1,789.5	1,709.6	0.0	0.0	1,709.6	-79.9	-4.5 %
Labor and State Affairs	1,600.2	0.0	0.0	0.0	1,600.2	1,490.7	0.0	0.0	1,490.7	-109.5	-6.8 %
Legislation/Regulations	1,329.3	0.0	0.0	0.0	1,329.3	1,290.9	0.0	0.0	1,290.9	-38.4	-2.9 %
Natural Resources	4,236.0	0.0	0.0	0.0	4,236.0	4,127.3	0.0	0.0	4,127.3	-108.7	-2.6 %
Opinions, Appeals and Ethics	1,406.0	0.0	0.0	0.0	1,406.0	1,351.5	0.0	0.0	1,351.5	-54.5	-3.9 %
Reg Affairs Public Advocacy	2,933.8	0.0	0.0	0.0	2,933.8	2,913.1	0.0	0.0	2,913.1	-20.7	-0.7 %
Special Litigation	1,239.5	0.0	0.0	0.0	1,239.5	1,198.9	0.0	0.0	1,198.9	-40.6	-3.3 %
Information & Project Support	519.4	0.0	0.0	0.0	519.4	462.9	0.0	0.0	462.9	-56.5	-10.9 %
Torts & Workers' Compensation	219.6	0.0	0.0	0.0	219.6	75.4	0.0	0.0	75.4	-144.2	-65.7 %
Transportation Section	112.5	0.0	0.0	0.0	112.5	26.2	0.0	0.0	26.2	-86.3	-76.7 %
Appropriation Total	26,954.3	0.0	0.0	0.0	26,954.3	26,240.9	-1,800.0	0.0	24,440.9	-2,513.4	-9.3 %
Administration and Support											
Office of the Attorney General	551.6	0.0	0.0	0.0	551.6	534.6	0.0	0.0	534.6	-17.0	-3.1 %
Administrative Services	1,323.6	0.0	0.0	0.0	1,323.6	1,299.3	0.0	0.0	1,299.3	-24.3	-1.8 %
Law State Facilities Rent	846.3	0.0	0.0	0.0	846.3	846.3	0.0	0.0	846.3	0.0	
Appropriation Total	2,721.5	0.0	0.0	0.0	2,721.5	2,680.2	0.0	0.0	2,680.2	-41.3	-1.5 %

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: Law Fund Groups: General Funds
--

Allocation	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Law (continued)											
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	270.3	0.0	0.0	270.3	270.3	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	270.3	0.0	0.0	270.3	270.3	>999 %
Janus v AFSCME Legal Contracts											
Janus v AFSCME Legal Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total	64,729.7	0.0	0.0	0.0	64,729.7	66,224.7	-3,600.0	0.0	62,624.7	-2,105.0	-3.3 %
Statewide Total	64,729.7	0.0	0.0	0.0	64,729.7	66,224.7	-3,600.0	0.0	62,624.7	-2,105.0	-3.3 %
Funding Summary											
Unrestricted General (UGF)	61,953.2	0.0	0.0	0.0	61,953.2	63,458.3	-3,600.0	0.0	59,858.3	-2,094.9	-3.4 %
Designated General (DGF)	2,776.5	0.0	0.0	0.0	2,776.5	2,766.4	0.0	0.0	2,766.4	-10.1	-0.4 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]